

# Secretary of State

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	2,451,700	2,315,900	2,435,200	2,708,100	2,751,400
Commission on Uniform Laws	35,400	34,400	34,000	35,100	28,600
<b>Total:</b>	<b>2,487,100</b>	<b>2,350,300</b>	<b>2,469,200</b>	<b>2,743,200</b>	<b>2,780,000</b>
<b>BY FUND CATEGORY</b>					
General	2,020,300	1,921,900	2,469,200	2,743,200	2,780,000
Dedicated	466,800	428,400	0	0	0
<b>Total:</b>	<b>2,487,100</b>	<b>2,350,300</b>	<b>2,469,200</b>	<b>2,743,200</b>	<b>2,780,000</b>
Percent Change:		(5.5%)	5.1%	11.1%	12.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,704,800	1,544,300	1,811,700	1,889,300	1,946,100
Operating Expenditures	672,300	691,600	431,900	752,800	738,100
Capital Outlay	110,000	114,400	225,600	41,100	35,800
Trustee/Benefit	0	0	0	60,000	60,000
<b>Total:</b>	<b>2,487,100</b>	<b>2,350,300</b>	<b>2,469,200</b>	<b>2,743,200</b>	<b>2,780,000</b>
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00

## Department Description

The Secretary of State is one of seven statewide elected officials in Idaho. The officeholder's constitutional and statutory responsibilities include membership on State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

### ADMINISTRATION

The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Idaho Code §67-901 et seq.]

### COMMISSION ON UNIFORM LAWS

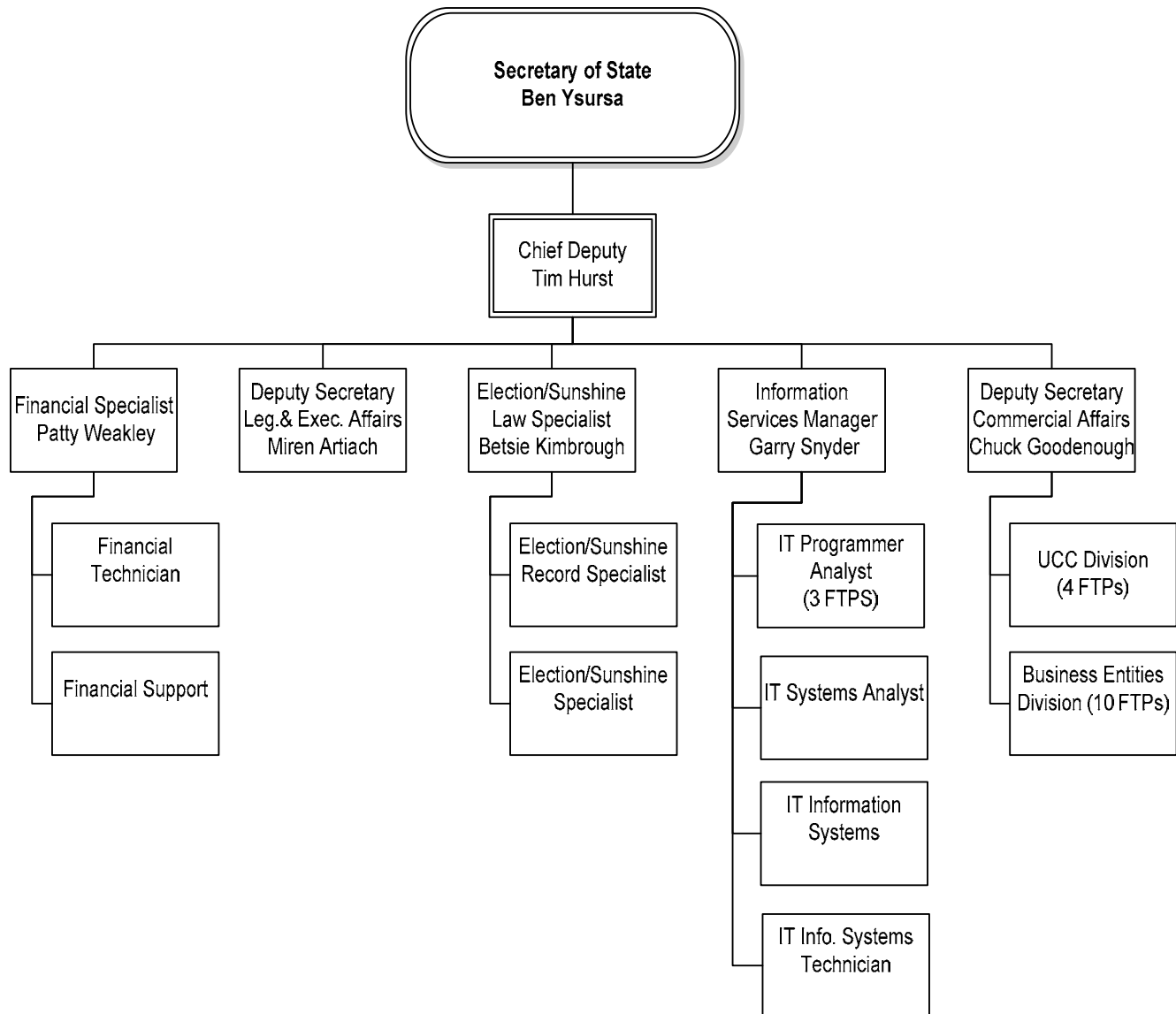
The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Idaho Code §67-1701 et seq.]

### IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The five-member Commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code. [Idaho Code §73-2]

# Secretary of State Agency Profile

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>31.00</b>	<b>2,469,200</b>	<b>2,469,200</b>	<b>31.00</b>	<b>2,469,200</b>	<b>2,469,200</b>
Remove One-Time Expenditures	0.00	(351,000)	(351,000)	0.00	(351,000)	(351,000)
<b>FY 2009 Base</b>	<b>31.00</b>	<b>2,118,200</b>	<b>2,118,200</b>	<b>31.00</b>	<b>2,118,200</b>	<b>2,118,200</b>
Benefit Costs	0.00	70,600	70,600	0.00	70,600	70,600
General Inflation	0.00	8,200	8,200	0.00	0	0
Replacement Item	0.00	41,100	41,100	0.00	35,800	35,800
Statewide Cost Allocation	0.00	1,600	1,600	0.00	1,600	1,600
Annualization	0.00	1,400	1,400	0.00	1,400	1,400
Change in Employee Compensation	0.00	15,600	15,600	0.00	72,400	72,400
<b>FY 2009 Program Maintenance</b>	<b>31.00</b>	<b>2,256,700</b>	<b>2,256,700</b>	<b>31.00</b>	<b>2,300,000</b>	<b>2,300,000</b>
1. Election Costs	0.00	410,000	410,000	0.00	410,000	410,000
2. Continuation of Long Range IT Plan	0.00	70,000	70,000	0.00	70,000	70,000
3. Uniform Code Commission	0.00	6,500	6,500	0.00	0	0
<b>FY 2009 Total</b>	<b>31.00</b>	<b>2,743,200</b>	<b>2,743,200</b>	<b>31.00</b>	<b>2,780,000</b>	<b>2,780,000</b>
Change from Original Appropriation	0.00	274,000	274,000	0.00	310,800	310,800
% Change from Original Appropriation		11.1%	11.1%		12.6%	12.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	31.00	2,469,200	0	0	2,469,200

## Remove One-Time Expenditures

This decision unit removes the one-time expenditures for publication of the Idaho Blue Book (2007-2008) and travel costs for the Uniform Code Commission.

Agency Request	0.00	(351,000)	0	0	(351,000)
Governor's Recommendation	0.00	(351,000)	0	0	(351,000)

<b>FY 2009 Base</b>					
Agency Request	31.00	2,118,200	0	0	2,118,200
Governor's Recommendation	31.00	2,118,200	0	0	2,118,200

## Benefit Costs

The benefit costs Reflect \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	70,600	0	0	70,600
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*The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.*

Governor's Recommendation	0.00	70,600	0	0	70,600
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## General Inflation

An inflationary adjustment of 2.85% is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

Agency Request	0.00	8,200	0	0	8,200
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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## Replacement Item

The following equipment has become outdated and the manufacturer no longer offers support: four Dell 2600 servers, two Compaq 360 servers, one printer large format 11x17 laser HP 5si, and one fax Gateway interface board.

Agency Request	0.00	41,100	0	0	41,100
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Governor's Recommendation	0.00	35,800	0	0	35,800
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## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$100 increase for risk management and \$1,500 increase for State Controller.

Agency Request	0.00	1,600	0	0	1,600
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Governor's Recommendation	0.00	1,600	0	0	1,600
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## Annualization

This decision unit annualizes the Secretary of State's previous fiscal year pay increase of 3% from July 1, 2008 to December 31, 2008, of which one-half is reflected in this Decision Unit.

Agency Request	0.00	1,400	0	0	1,400
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Governor's Recommendation	0.00	1,400	0	0	1,400
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## Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator. Elected officials receive a 3% increase per HB 865, of which one-half is reflected in this Decision Unit.

Agency Request	0.00	15,600	0	0	15,600
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*The Governor recommends a compensation increase of 5% to be distributed based on merit. Increases to elected officials salaries are provided as directed by HB 865.*

Governor's Recommendation	0.00	72,400	0	0	72,400
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<b>FY 2009 Program Maintenance</b>					
Agency Request	31.00	2,256,700	0	0	2,256,700
Governor's Recommendation	31.00	2,300,000	0	0	2,300,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Election Costs</b>					
This one-time line item addresses the requirement in Section 34-1812C, Idaho Code for the printing and mailing of initiatives and referendums to every household. Section 67-913, Idaho Code requires that all proposed constitutional amendments be published in every newspaper in the state three times. This request requires \$350,000 of operating expenditures and \$60,000 of trustee/benefits to reimburse counties for the state portion of ballot printing & legal notice publications for the presidential primary. [one-time]					
Agency Request	0.00	410,000	0	0	410,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>410,000</i>
<b>2. Continuation of Long Range IT Plan</b>					
This one-time line item would cover the costs associated with consulting and data conversion related to the transition of data from the Sybase Database Management system to the new Microsoft SQL Databases. [one-time]					
Agency Request	0.00	70,000	0	0	70,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<b>3. Uniform Code Commission</b>					
This line item would address the \$3,000 increase of annual dues and the one-time costs of \$3,500 in anticipated travel expenditures for all four commissioners to participate in the annual meeting of the National Conference of Commissioners on Uniform State Laws.					
Agency Request	0.00	6,500	0	0	6,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2009 Total</b>					
Agency Request	31.00	2,743,200	0	0	2,743,200
<i>Governor's Recommendation</i>	<i>31.00</i>	<i>2,780,000</i>	<i>0</i>	<i>0</i>	<i>2,780,000</i>
Agency Request					
Change from Original App	0.00	274,000	0	0	274,000
% Change from Original App	0.0%	11.1%			11.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>310,800</i>	<i>0</i>	<i>0</i>	<i>310,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>12.6%</i>			<i>12.6%</i>